



## FY2005 Annual Work Plan King Conservation District

### Mission of the King Conservation District

- Promoting the sustainable uses of natural resources through responsible stewardship.

### Natural Resource Priorities and Goals:

- Implement Agricultural work as part of the Critical Areas Ordinance as contracted with King County
- Improve Water Quality and quantity in Snoqualmie and Newaukum Watersheds
- Restore protect and enhance critical habitats on private land and open space within the District

### Information – Education Priorities and Goals:

Increase newsletter mailing list (electronic and printed) to over 5000.  
Develop and air KCD activities (tours, classes etc) on city and county TV  
Develop and Conduct high quality, well attended adult conservation opportunities

### District Operations Priorities, Goals & Funding Sources:

- By December 2005 renew restructured special assessment
- Funding sources for FY 2005 include special assessment, DOE and WCC grants as well as contracts with member municipalities

### Program Area: Administration District Operations and intergovernmental Services

**Goal(s):** Provide financial and administration oversight in support of district programs

**Funding Source(s):** Assessment

Activities for FY2005				
	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
Renew Restructured assessment	Dec. 31 05	Geoff R.	100	25,000
Renew regional funding principles for non-competitive grant program	May 05	Brandy R.	20	5,000

**Washington Conservation Districts assisting land managers with their conservation choices**





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### Program Area: Conservation Implementation

Goal(s): Implement on the ground projects in the urban and rural environment

Funding Source(s): assessment, WSCC and DOE grants

Activities for FY2005				
	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Prepare 100 farm plans with emphasis on CAO and TMDLs	June 05	Josh M.	250	250,000
Prepare and install riparian buffer projects	April 05	Brandy R.	40	50,000
Support economically viable agriculture initiatives	June 05	Geoff R.	15	25,000
Finish certifying dairies and construct centralized dairy digester	June 05	Geoff R.	200	6 million
Conduct native plant programs (wetland plant coop, plant sales etc)	April 05	Geoff R. Brandy R.	200	45,000
CREP				

### Program Area: Education and Outreach

Goal(s): Provide high quality and widely disseminated information on CD programs and conservation topics

Funding Source(s): Assessment

Activities for FY2005				
	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Conduct Manure exchange program	Spring 05	Josh M.	5	2000
Conduct Volunteer program	June 05	Debbie M.	120	25,000
Envirothon	March 05 May 05 June 05	Roseanne C. Roseanne C.	20	10,000
Conduct City and County TV adult education programs	June 05	Roseanne C.	40	10,000



# FY2005 Annual Budget XYZ Conservation District

## (Insert district budget for FY2005)

### King Conservation District 2005 Operations Budget and Projected Income Statement

Income	
Plant Sale - Wetland Plants	0.00
Plant Sale - Annual Bare Root	20,000.00
Assessments	550,000.00
Interest Income	65,000.00
Grant Reimbursement	467,249.00
Miscellaneous Revenue	
Brochures	0.00
Refunds	0.00
Miscellaneous Revenue - Other	2,200.00
Total Miscellaneous Revenue	2,200.00
Total Income	1,104,449.00
Cost of Goods Sold	
5000 - Cost of Goods Sold	12,450.00
Total COGS	12,450.00
Gross Profit	1,091,999.00
Expense	
Cost Share - Dairy	0.00
6560 - Payroll Expenses	0.00
Wages	569,552.00
Benefits	170,115.60
Supplies	
Field Supplies	34,400.00

Office Supplies	3,000.00
Software	4,225.00
Promotional Materials	1,600.00
Supplies - Other	0.00
Total Supplies	43,225.00
Publications	500.00
Small Tools	4,000.00
Fuel	2,250.00
Other	2,500.00
Professional Services	
Computer	12,000.00
Accounting	250.00
Audit	0.00
Data Processing	3,600.00
Engineering & Construction	34,000.00
Legal	6,000.00
Contracted Services	23,525.00
Total Professional Services	79,375.00
Communication	
Email/Internet	1,910.00
Postage	6,400.00
Telephone	1,200.00
Total Communication	9,510.00
Travel	
Lodging	1,460.00
Meals	3,700.00
Mileage	2,000.00
Total Travel	7,160.00
Advertising	
Legal	1,300.00
Employment	1,000.00
Program	600.00
Total Advertising	2,900.00
Insurance-P&C	
Repairs and Maintenance	9,200.00



Auto	4,800.00
Field	500.00
Total Repairs and Maintenance	5,300.00
Rentals	
Equipment	3,680.00
Storage	2,200.00
Other	1,200.00
Total Rentals	7,080.00
Miscellaneous	
Bank/Misc. Fees	300.00
Dues/Memberships	6,040.00
Printing/Binding	17,500.00
Registration/Tuition	11,250.00
Subscriptions	320.00
Office Rent	15,500.00
Total Miscellaneous	50,910.00
Capital Outlay	341,160.00
Prior Period Claims	0.00
Total Expense	1,304,737.60
Net Income	-212,738.60